

Issue Brief – Dept of Tech Svcs - Enterprise Rates

NUMBER CFGO-07-09

FY 2007 Current	FY 2008 Proposed	Difference	FY 2008 # Units	Revenue Change
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SUMMARY

In accordance with UCA 63-38-3.5, the following fees are proposed for the services of the Department of Technology Services in FY 2008. The Legislature, through the Capital Facilities and Government Operations appropriations subcommittee, must approve these rates in an appropriations act before DTS can charge them to customer agencies. The net impact of these rate changes, including the impact of FY 2007 interim rates established by DTS in accordance with its enabling legislation, is \$103,000 in savings to the General Fund and Education Fund.

Should members of the Capital Facilities and Government Operations appropriations subcommittee wish to recommend these rates to the full legislature, it could vote to approve the FY 2008 DTS internal service fund rates listed on pages 1 – 3 of this issue brief.

Automated Geographic Reference Center:

GIT Materials					
Regular Plots (per foot)	6.00	6.00	0.00	0	0
Mylar Plots (per foot)	8.00	8.00	0.00	0	0
AGR Remote Port Access (per month)	50.00	0.00	-50.00	0	0
GIT Training (per person, per day)	175.00	175.00	0.00	0	0
GIT Professional Labor (per hour)	60.00	73.00	13.00	3,138	40,800
GIT Data Support (per hour)	30.00	36.00	6.00	3,067	18,400
Subtotal					\$59,200

Enterprise Technology Division:

WAN Access	37.50	40.50	3.00	278,808	836,424
WAN Remote Access (ISDN)	153.00	153.00	0.00	0	0
Remote Access Cost Charge (ISDN) = Direct Cost + 8%					
Wiring Consulting Labor	65.00	65.00	0.00	0	0
WAN Remote Access (Dial-up)	0.00	0.00	0.00	0	0
WAN Remote Access (DSL)	90.00	90.00	0.00	0	0
Remote Access Cost Charge (DSL) = Direct Cost + 8%					
Equipment Maintenance Costs (EIS) = Direct Cost + 10%					
Software Resale (MLA) = Direct Cost + 6%					
Desktop / LAN Management	80.00	80.00	0.00	0	0
PDA GroupWise Synchronization	11.00	11.00	0.00	0	0
Telecommunications Warehouse Materials = Direct Cost + 20%					
Phone Tech Labor - Tier I	38.00	38.00	0.00	0	0
Phone Tech Labor - Tier II	50.00	50.00	0.00	0	0
Phone Tech Labor - Tier III	70.00	70.00	0.00	0	0
Phone Tech Labor - Tier IV	95.00	95.00	0.00	0	0
Voice Monthly Service	25.50	26.00	.50	304,422	152,211
Other Voice Services = Direct Cost + 8%					
Voice Mail	4.00	4.00	0.00	0	0

CAPITAL FACILITIES & GOVERNMENT OPERATIONS

2007 G.S.

	FY 2007 Current	FY 2008 Proposed	Difference	FY 2008 # Units	Revenue Change
International and Credit Card Long Distance = Direct Cost + 10%					
Long Distance Service Access Charge	1.00	1.00	0.00	0	0
Long Distance Service	.04	.04	0.00	0	0
1-800 Service - Advanced Features = Direct Cost + 10%					
1-800 Service - Monthly Charge	50.00	50.00	0.00	0	0
1-800 Service per Minute	.05	.05	0.00	0	0
Video Conference IP Connection Charge	100.00	100.00	0.00	0	0
Video Conference Room Set up Charge	50.00	50.00	0.00	0	0
Video Conference ISDN Charge	40.00	40.00	0.00	0	0
Video Conference Bridge Charge	40.00	40.00	0.00	0	0
Video Conferencing Other = Direct Cost + 10%					
High Speed Laser Printing	.03	.033	.003	21.6 m	64,800
Other Print Services = Direct Cost + 10%					
Managed Application Hosting Custom	300.00	300.00	0.00	0	0
Managed Application Hosting Open Source	0.00	59.00	59.00	0	0
Web Application Development - Tier I	75.00	75.00	0.00	0	0
Web Application Development - Tier II	90.00	90.00	0.00	0	0
Web Application Development - Tier III	115.00	115.00	0.00	0	0
Data Center Rack Space	380.00	380.00	0.00	0	0
Actuate Reporting	.24	.24	0.00	0	0
Managed Web Hosting	30.00	30.00	0.00	0	0
Server Management	275.00	275.00	0.00	0	0
Database Hosting Consulting Charge	85.00	85.00	0.00	0	0
Database Hosting Oracle Shared (Linux) - 0 to 2 GB	200.00	200.00	0.00	0	0
Database Hosting Oracle Shared (Linux) - Each additional 2 GB	160.00	160.00	0.00	0	0
MS SQL Server - 0 to 2 GB	100.00	100.00	0.00	0	0
MS SQL Server - Each additional 2 GB	75.00	75.00	0.00	0	0
Mainframe Charges = Subscription	0.00	0.00	0.00	0	0
Mainframe Consulting Charge	85.00	85.00	0.00	0	0
Open Systems Storage	.023	.0013	-.02174,901,462		-106,362
Disk Storage - Mainframe	.046	.0235	-.02251,112,792		-25,038
Mainframe Tape	.0032	.0032	0.00	0	0
Backup & Restore Services	.0021	.001	-.0011	218,593,	-240,453
Open Systems Storage High Availability	.0035	.0015	-.002	91,919,8	-183,840
Qualified Dedicated Storage	.0004	.0004	0.00	0	0
Training Room Rental - per day	100.00	100.00	0.00	0	0
Training Room Rental - per hour	20.00	20.00	0.00	0	0
DTS Consulting Charge	75.00	75.00	0.00	0	0
DTS Project Management	0.00	95.00	95.00	0	0

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Microwave Maintenance Labor	90.00	90.00	0.00	0	0
Tower Labor	100.00	100.00	0.00	0	0
Radio Repair Labor	70.00	70.00	0.00	0	0
Install Bay Labor	50.00	50.00	0.00	0	0
Contract Maintenance Console	8.00	8.00	0.00	0	0
Parts = Direct Cost + 7%					
Misc. Data Circuits = Direct Cost + 10%					
Mobile Data Network Monthly Connection	15.00	15.00	0.00	0	0
Mobile Data Network Monthly Connection w/vehicle equipment	50.00	50.00	0.00	0	0
State Radio Connection (LES and SRS)	14.69	14.69	0.00	0	0
T1 - per mile	14.97	14.97	0.00	0	0
Tail Circuits = Direct Cost + 10%					
T1 Installation - per tail circuit	1,663.00	1,663.00	0.00	0	0
Two Wire Analog - per card	41.58	41.58	0.00	0	0
Two Wire Analog - per mile	1.00	1.00	0.00	0	0
Two Wire Analog - per segment bridge	16.63	16.63	0.00	0	0
Four Wire Analog - per card	83.15	83.15	0.00	0	0
Four Wire Analog - per mile	1.00	1.00	0.00	0	0
Four Wire Analog - per segment bridge	16.63	16.63	0.00	0	0
56K Data Circuit - per card	83.15	83.15	0.00	0	0
56K Data Circuit - per mile	1.00	1.00	0.00	0	0
112K Data Circuit - per card	83.15	83.15	0.00	0	0
112K Data Circuit - per mile	1.00	1.00	0.00	0	0
Microwave Circuit Installation Charge	831.50	831.50	0.00	0	0
Subtotal					\$497,742
Total FY 2007 Supplemental/FY 2008 DTS Rate Impact					\$556,942

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DTS FY 2007 Interim Rate Impacts (for information only):

The following schedule details rate changes implemented by the Department of Technology Services as interim rates during its transition under HB 109, 2005 General Session. The impact of these rates occurs in FY 2007 and future years, including FY 2008. Thus, the savings show here partially offsets the costs associated with proposed rate changes for FY 2008.

01 MONTHLY TELECOMMUNICATION SVCS	Cost Plus 10%	Cost Plus 8%	-0.02	195,375	(3,907.50)
010 ADABAS STORAGE M/B PER MO	0.0375	0.046	0.0085	1,344,378	11,427.21
017 DISK STORAGE M/B PER DAY	0.0375	0.046	0.0085	5,856,213	49,777.81
02 AUDIX VOICE MAIL	6.0000	4	-2	172,068	(344,136.00)
03 VOICE STATION	Cost Plus 10%	Cost Plus 8%	-0.02	150,786	(3,015.72)
036 SOFTWARE RESALE	Cost Plus 10%	Cost Plus 6%	-0.02	4,980,824	(99,616.48)
043 ORC LAN SUPPORT	75.0000	80	5	5,162	25,811.50
046 PRC LAN SUPPORT	75.0000	80	5	5,823	29,112.50
052 SOB LAN SUPPORT	70.0000	80	10	5,417	54,169.00
077 WIDE AREA NETWORK UNITS/MO	31.0000	37.5	6.5	278,540	1,810,506.75
08 DIRECTORY LISTINGS	Cost Plus 10%	Cost Plus 8%	-0.02	2,637	(52.74)
09 MICROWAVE	Various Rates	Various Rates	N/A	N/A	424,882.68
10 FX OPX	Cost Plus 10%	Cost Plus 8%	-0.02	53,815	(1,076.31)
102 3480 TAPE STORAGE TAPE/MO	0.0025	0.0032	0.0007	25,456,944	17,819.86
103 LASER PRINT - SIMPLEX	0.0375	0.03	-0.0075	10,525,992	(78,944.94)
104 LASER PRINT - DUPLEX	0.0325	0.03	-0.0025	13,423,286	(33,558.22)
12 LOCAL TELEPHN CO MNTHLY CHRGS	Cost Plus 10%	Cost Plus 8%	-0.02	85,485	(1,709.71)
137 WEB APP DEVELOP CONSULT	75.0000	Various Rates	N/A	N/A	73,401.00
139 SHARED APPLICATION HOSTING - MANAGED	150.0000	300	150	344	51,600.00
141 SHARED APPLICATION HOSTING - OPEN SOURC	50.0000	300	250	93	23,250.00
142 TIVOLI BACKUP	0.0025	0.0021	-0.0004	182,606,376	(73,042.55)
143 OPEN SYSTEM DISK STORAGE	0.0050	0.0064	0.0014	10,575,210	14,805.29
145 CO-LOCATED HOSTING	310.0000	380	70	22	1,540.00
152 SHARED WEB HOSTING - MANAGED	25.0000	30	5	755	3,772.50
156 WEB HOSTING USER MANAGED	15.0000	30	15	49	735.00
157 ACTUATE HOSTING	0.1914	0.24	0.04863	1,057,764	51,439.04
20 INSTATE TOLL CHARGES	0.0500	0.04	-0.01	11,327,695	(113,276.95)
21 INTERSTATE TOLL CHARGES	0.0500	0.04	-0.01	3,205,536	(32,055.36)
22 INTERNATIONAL TOLL CHARGES	0.0500	0.04	-0.01	82,265	(822.65)
23 WATS MONTHLY SERVICES	60.0000		-60	4,700	(282,000.00)
33 MOVES AND CHANGES	50.0000	Various	N/A	N/A	(7,297.08)
34 WIRING MATERIALS-ONE TIME CHRG	Cost Plus 10%	Cost Plus 20%	0.1	457,074	45,707.36
36 WIRING CONSULTING TIME	50.0000	65	15	547	8,205.00
37 LOCAL TELE CO ONE TIME CHARGES	Cost Plus 10%	Cost Plus 8%	-0.02	2,135	(42.70)
54 MICROWAVE MAINTENANCE	70.0000	90	20	408	8,160.00
55 RADIO REPAIR - LABOR	55.0000	70	15	1,743	26,145.00
56 RADIO INSTALL	45.0000	50	5	264	1,320.00
62 STATE REPEATER SYSTEM SERVICES	6.9700	14.69	7.72	17,338	133,853.00
63 LAW ENFORCEMENT SYSTEM	Negotiated Rate	14.69	N/A	N/A	(6,928.52)
999 CLUSTER SERVER ADMINISTRATION	-	275	275	479	131,725.00
999 SERVER ADMINISTRATION	-	275	275	26	7,150.00
Mainframe Tiered Hosting	N/A	N/A	N/A		(4,137,558.65)
010 ADABAS STORAGE M/B PER MO	0.0460	0.0235	-0.0225	1,112,792	(25,038)
142 TIVOLI BACKUP	0.0021	0.0010	-0.0011	218,593,919	(240,453)
143 OPEN SYSTEM DISK STORAGE	0.0230	0.0013	-0.0217	4901461.739	(106,362)
MID TIER STORAGE	0.0035	0.0015	-0.0020	91,919,885	(183,840)
WIDE AREA NETWORK UNITS/MO	37.5000	40.5000	3.0000	278,808	836,424
Total					(1,931,995)